

# North Potomac Community Recreation Center -- No. 720102

Category: Culture and Recreation  
 Agency: Recreation  
 Planning Area: Potomac-Travilah  
 Relocation Impact: None

Date Last Modified:  
 Required Adequate Public Facility

May 18, 2006  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,381	4	0	2,377	0	0	510	1,387	330	150	0
Land	6,496	3,989	2,507	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,500	0	0	3,500	0	0	0	0	2,000	1,500	0
Construction	8,100	0	0	8,100	0	0	0	0	4,100	4,000	0
Other	404	0	0	404	0	0	0	0	200	204	0
<b>Total</b>	<b>20,881</b>	<b>3,993</b>	<b>2,507</b>	<b>14,381</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>1,387</b>	<b>6,630</b>	<b>5,854</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	20,881	3,993	2,507	14,381	0	0	510	1,387	6,630	5,854	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center and associated site of approximately 17 acres. This building includes typical elements such as a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, and storage space.

### Service Area

This facility will serve the communities in the North Potomac region included in Planning Areas 24 and 25. This is a rapidly developing area. The center is projected to serve a population of over 30,000 people.

### JUSTIFICATION

This region has no existing community recreation center facility. Cost estimates are based on a revised Community Recreation Center Program of Requirements.

### Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for a community center to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC has also identified the development of a community recreation facility to serve the Potomac-Travilah planning area as a key community concern. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

### STATUS

Planning stage. This project has been delayed in order to complete land acquisition, therefore the timing of construction cannot be guaranteed.

### OTHER

The total project cost is estimated to be between \$33 and \$37 million. Final construction cost will be determined during the design stage.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,193
First Cost Estimate		
Current Scope	FY07	20,881
Last FY's Cost Estimate		20,881
Present Cost Estimate		20,881
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		6,500
Expenditures/Encumbrances		6,500
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

### COORDINATION

Department of Permitting Services  
 Department of Public Works and Transportation,  
 Division of Capital Development  
 Department of Recreation  
 Department of Technology Services  
 M-NCPPC  
 Upcounty Regional Services Center

This project will be subject to Special Capital Improvement Project Legislation.

### MAP

